

BUREAU OF CONSULAR AFFAIRS

Resource Summary

(\$ in thousands)

| Appropriations | FY 2012 Actual | FY 2013 CR ⁽¹⁾ | FY 2014 Request | Increase/Decrease From FY2012 |
|-----------------------|---------------------------|--------------------------------------|----------------------------|--|
| Positions - Enduring | 17 | 0 | 0 | (17) |
| Enduring Funds | 2,395 | 0 | 0 | (2,395) |

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Bureau of Consular Affairs (CA) is to protect the lives and interests of U.S. citizens abroad and to strengthen U.S. border security through the vigilant adjudication of U.S. passports and visas. CA contributes significantly to the Department's strategic goals of achieving peace and security, promoting international understanding, and supporting the vision to help American citizens engage the world. CA issues passports that allow U.S. citizens to travel the world, and processes visa applications for foreign citizens who want to come to the U.S. Additionally, CA provides essential services to American citizens overseas.

Beginning in FY 2013, as part of the Consular Realignment Initiative, CA no longer receives appropriated funding. Consular activities are funded by revenue from consular fees and surcharges in an effort to align revenue with the associated costs. The Border Security Program (BSP) chapter provides additional details on the fees that support CA, domestic and overseas consular operations. Beginning in FY 2015, information previously found in this chapter will be incorporated into the BSP chapter.

Performance

A well-informed U.S. citizen is safer while traveling abroad. By proactively engaging the U.S. public through surveys, CA is able to gauge the utility of information currently on CA web sites and the areas in which it could be improved. Also, as CA incorporates customer feedback into its Web efforts, it builds trust with the U.S. public in the reliability and responsiveness of the Department's information. According to ForeSee Results, the firm deploying customer satisfaction surveys for CA, "on the American Customer Satisfaction Index's (ACSI) 100-point scale, a satisfaction score of 80 or higher is considered a superior score." CA's consistent scoring in the high 70s indicates that travel.state.gov is performing exceptionally well at meeting customer expectations.

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| Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally | | | | | | | | |
|--|----------------|---|--|------------------------------------|----------------------|--------------------------|------------------------|----------------------|
| Strategic Priority | | American Citizen Services | | | | | | |
| Active Performance Indicator | | Customer satisfaction with quality of, and access to, reliable and relevant information on travel.state.gov as measured by the overall ASCI score (out of 100). | | | | | | |
| Prior Year Results and Ratings | | | | | FY 2012 | | Planned Targets | |
| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Target | Result and Rating | FY 2013 | FY 2014 |
| N/A | N/A | N/A | 75 out of 100 [Baseline] ◀▶ On Target | 77 out of 100 ▲ Above Target | Exceed 77 out of 100 | 77 ▼ Below Target | Exceed 78 out of 100 | Exceed 78 out of 100 |
| Steps to Improve | | Results are based on a voluntary customer satisfaction survey by website users. While the score of 77 is considered very good by industry experts, CA is working to make significant changes to travel.state.gov to improve the customers' experience. Delays in the release of these changes have kept the FY 2012 score from increasing. | | | | | | |
| Impact | | The Department now has access to measurable customer feedback on travel.state.gov. Survey analysis has helped the Department identify the top areas for improvement to increase customer satisfaction of those visiting the site. The Department can now instantaneously measure the impact of changes CA makes to the site. | | | | | | |
| Methodology | | The ForeSee Results methodology uses the ACSI Methodology. The ACSI, developed by the National Quality Research Center at the University of Michigan, has been the leading national indicator of Customer Satisfaction with goods and services in the U.S. economy since 1994. The ACSI is the only cross industry, national indicator that links Customer Satisfaction to financial returns. | | | | | | |
| Data Source and Quality | | ForeSee Results customer satisfaction surveys. The Data Quality Assessment revealed moderate data limitations, primarily due to the long-standing OMB regulation that prohibits the use of persistent cookies in gathering Web data. | | | | | | |

While the quality of the adjudication process is CA's top priority in the area of passports, U.S. citizen travelers and Congress still expect quick and efficient processing of passport applications. This indicator measures how efficiently Passport Services (PPT) is serving the American public.

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|--|-----------------|---|-----------------|-------------------|----------------|--------------------------|------------------------|----------------|
| Strategic Priority | | Passport Services | | | | | | |
| Active Performance Indicator | | Percentage of passport applications processed within the targeted timeframe. | | | | | | |
| Prior Year Results and Ratings | | | | | FY 2012 | | Planned Targets | |
| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Target | Result and Rating | FY 2013 | FY 2014 |
| 71% | 100% | 98.9% | 100% | 100% | 99% | 100% | 99% | 99% |
| ▼ Below Target | ◀▶ On Target | ▼ Below Target | ◀▶ On Target | ▲ Above Target | | ▲ Above Target | | |
| Reason for Exceeding Target | | PPT was successful at exceeding the indicator target because of strategic planning and proactive management of passport demand and its seasonality. These efforts include staffing passport agencies and centers to meet projected demand and continually adjusting the workload in a manner that maximizes human resources across the network of agencies and centers. | | | | | | |
| Impact | | Passports are issued to entitled U.S. applicants in a timely manner. | | | | | | |
| Methodology | | Targeted timeframe from fiscal years 2009 through 2014 is 4-6 weeks for routine applications and 2-3 weeks for expedited service. Updates to these targets will be made as necessary through revisions to the Department's website. Targeted timeframe prior to FY 2009 varied and is documented in previous Congressional Budget Justifications. | | | | | | |
| Data Source and Quality | | Passport workload statistics are collected by the Bureau of Consular Affairs. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and readily available. | | | | | | |

Justification of Request

The Department's FY 2014 Request of \$0 million for the Bureau of Consular Affairs results from the Consular Realignment Initiative, which aligns consular activity and consular revenue. The initiative shifts consular costs including overseas consular staff and related costs from appropriated funds to consular fees. The Border Security Program chapter provides additional details on the fees that support domestic and overseas consular operations.

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Resource Summary

| | Positions | | | | | Funds (\$ in thousands) | | |
|--------------------------|-----------|--------|----------|-----|--------------|-------------------------|----------|-------|
| | American | | | FSN | Pos Total | Bureau Managed | American | Funds |
| | CS | FS Dom | Overseas | | | | Salaries | Total |
| FY 2012 Actual | 9 | 8 | 0 | 0 | 17 | 317 | 2,078 | 2,395 |
| FY 2013 Estimate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Current Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Request | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Staff and Funds by Domestic Organization Units

(\$ in thousands)

| Bureau of Consular Affairs (CA) | FY 2012 Actual | | | FY 2013 CR | | | FY 2014 Request | | | Increase/Decrease From FY2012 | | |
|--|--|----------|--------------|---------------|----------|----------|--------------------|----------|----------|----------------------------------|----------|----------------|
| | Am | FSN | Funds | Am | FSN | Funds | Am | FSN | Funds | Am | FSN | Funds |
| | Assistant Secretary for Consular Affairs | 17 | 0 | (6,202) | 0 | 0 | (8,446) | 0 | 0 | 0 | (17) | 0 |
| Public Affairs and Policy Coordination | 0 | 0 | 8,597 | 0 | 0 | 8,446 | 0 | 0 | 0 | 0 | 0 | (8,597) |
| Total | 17 | 0 | 2,395 | 0 | 0 | 0 | 0 | 0 | 0 | (17) | 0 | (2,395) |

Funds by Object Class

(\$ in thousands)

| Bureau of Consular Affairs (CA) | FY 2012 Actual | FY 2013 CR | FY 2014 Request | Increase/Decrease From FY2012 |
|------------------------------------|-------------------|---------------|--------------------|----------------------------------|
| 1100 Personnel Compensation | 1,309 | 0 | 0 | (1,309) |
| 1200 Personnel Benefits | 769 | 0 | 0 | (769) |
| 2100 Travel & Trans of Persons | 317 | 0 | 0 | (317) |
| Total | 2,395 | 0 | 0 | (2,395) |